

**Department:** Community Justice

**Program Contact:** Michelle Aguilar

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

Community supervision serves three main purposes: 1) holding justice involved youth and adults accountable, 2) provide tools for making positive changes in individuals' behavior, and 3) protecting the rights of victims/survivors and the larger community. The Crime Victim Services Unit ensures that the department is fulfilling its legal obligation to uphold crime victims' rights and ensures best practices by coordinating and enhancing each division's response to the crime victims' rights to individual crime victims/survivors of justice involved adults and youth on supervision.

**Program Summary**

The Crime Victim Services Unit is responsible for advancing the goals of the Department of Community Justice (DCJ) Strategic Plan related to our long-term commitment to crime victims' rights and needs. The Crime Victim Services Unit is responsible for problem-solving to improve responsiveness to crime victims both within DCJ and across our public safety partners.

This unit collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victim issues. The unit is charged with making sure DCJ is acting in compliance with the rights of crime victims in accordance with Oregon statutes, reaching out to crime victims and providing information about individuals on supervision and the corrections system if desired, improving the collection of restitution, and providing emergency assistance to crime victims. The unit also provides training to DCJ staff on crime victims rights, restitution collection, and becoming more responsive to crime victims. A crime victims portal has been developed to increase and simplify victim access to the criminal justice system. Lastly, this unit includes a position devoted specifically to staffing the County's Sex Trafficking Collaborative, a partnership of more than 300 individuals and 15 agencies coordinating a community response to trafficking and supporting survivors.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of initial contacts with victims of probation cases	2,375	2,500	2,254	2,200
Outcome	Percent of victim probation violation contacts	NEW	NEW	95%	95%
Outcome	Number of crime victims registering for ongoing notifications	614	450	483	620

**Performance Measures Descriptions**

Measure 2 Changed: Alignment with Core Functions of the unit.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$820,719	\$42,206	\$748,416	\$0
Contractual Services	\$91,890	\$0	\$96,747	\$0
Materials & Supplies	\$8,327	\$9,250	\$9,006	\$12,000
Internal Services	\$3,600	\$6,943	\$3,000	\$0
<b>Total GF/non-GF</b>	<b>\$924,536</b>	<b>\$58,399</b>	<b>\$857,169</b>	<b>\$12,000</b>
<b>Program Total:</b>	<b>\$982,935</b>		<b>\$869,169</b>	
<b>Program FTE</b>	8.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,761	\$0	\$0	\$0
Intergovernmental	\$0	\$49,149	\$0	\$0
Other / Miscellaneous	\$0	\$3,000	\$0	\$5,880
Beginning Working Capital	\$0	\$6,250	\$0	\$6,120
<b>Total Revenue</b>	<b>\$5,761</b>	<b>\$58,399</b>	<b>\$0</b>	<b>\$12,000</b>

Explanation of Revenues

County General Fund plus 1) \$12k from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$12k includes \$6,120 carryover from FY 2019 and remaining \$5,880 is the estimated partial calendar year 2020 award.

Significant Program Changes

Last Year this program was: FY 2019: 50003-19 DCJ Crime Victim Services Unit

This program offer cuts 1.00 FTE Office Assistant 2 in FY 2020.